

DESCRIPTION OF SERVICES

The Sheriff is an elected Constitutional Officer who is charged with responsibilities for courtroom security, transportation of juveniles to and from court, and civil processing services. The State Compensation Board reimburses salaries and a portion of fringe benefits. The City of Williamsburg also contributes a portion of the budget.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 825,186	\$ 833,748	\$ 858,692
Operating	57,340	50,415	55,565
Capital	22,000	22,440	22,440
Received from Williamsburg	(84,888)	(84,752)	(56,948)
Total	\$ <u>819,638</u>	\$ <u>821,851</u>	\$ <u>879,749</u>

PERSONNEL

Full-time Personnel	18	18	18
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WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Civil Warrants	24,857	26,100	25,885
Criminal Warrants	131	138	235
Concealed Weapon Permit	124	136	241
Transportations	97	102	111
Staff Days – Court Days	1,230-650	1,230-650	1,250-625
Inmate Holdings Court/Juvenile	293	308	202
Inmate Holdings for Court/Adults	2,250	2,100	1,879

BUDGET COMMENTS

This budget includes a 3.5 percent pool of funding for staff salary increases. It also includes a replacement vehicle. The State has eliminated its reimbursement of office expenses for this office. The City of Williamsburg pays for 19.6 percent of the local cost of this office. The Sheriff also generates other Court related fees.

MEMO

Net County Funding:

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Total Budget	\$ 904,526	\$ 906,603	\$ 936,697
State/Other Revenue	(684,496)	(684,360)	(701,131)
Net County Funding	\$ <u>209,030</u>	\$ <u>222,243</u>	\$ <u>235,566</u>